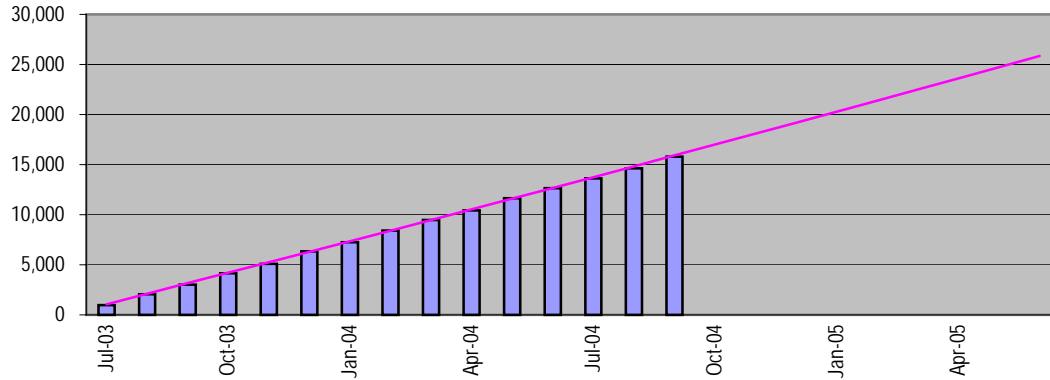


# Court of Appeals

## Summary Financial Report for 2003-05 Biennium to Date

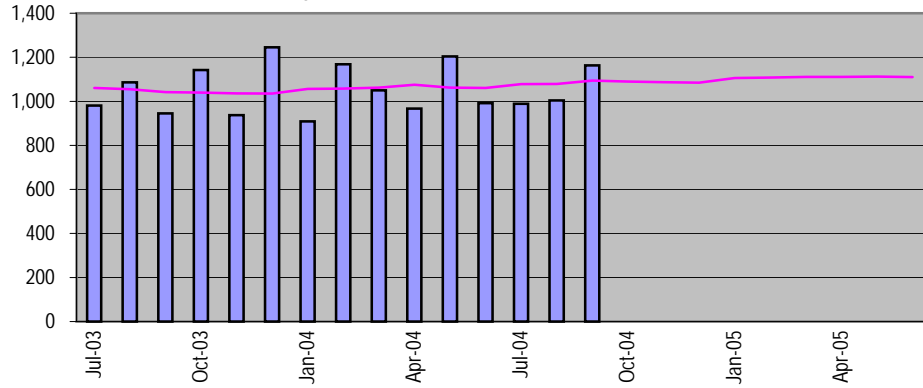
Dollars in Thousands

**Planned vs. Actual Cumulative Expenditures - All Funds**



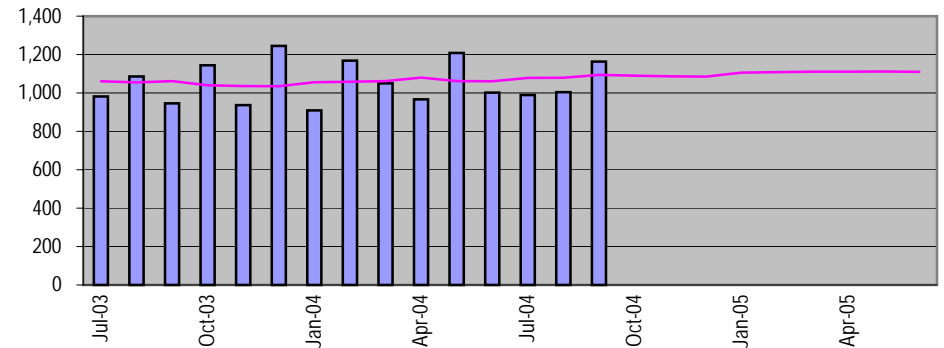
All Funds Variance to Date  
 \$119 Underexpenditure  
 0.7% Underexpenditure

**Monthly Planned vs. Actual Expenditures - GFS**



Actuals (Vertical bars)

**Monthly Planned vs. Actual Expenditures - All Funds**



Estimates (line)

**Court of Appeals**  
**Summary Financial Report for 2003-05 Biennium to Date**  
Dollars in Thousands

### Program/Fund Expenditure Detail

Expenditures by Program	Estimate <sup>1</sup>	Actual	Variance	% Var.
Adjudication	\$15,916	\$15,799	\$117	0.7%
<b>Total</b>	<b>\$15,916</b>	<b>\$15,799</b>	<b>\$117</b>	<b>0.7%</b>

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$15,891	\$15,782	\$109	0.7%
Other Funds Non-Appropriated	\$25	\$17	\$8	32.0%
<b>Total</b>	<b>\$15,916</b>	<b>\$15,799</b>	<b>\$117</b>	<b>0.7%</b>

FTEs by Program		Estimate	Actual	Variance	% Var.
Adjudication		140.6	140.6	0.0	0.0%
	<b>Total</b>	<b>140.6</b>	<b>140.6</b>	<b>0.0</b>	<b>0.0%</b>

Negative Variance - denotes possible problem

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

## Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$484	\$493	\$9	1.9%

### Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$484	\$493	\$9	1.9%

### Fund Balances Showing Deficits <sup>2</sup>

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

2 Only Includes Accounts for the Administering Agency